United Nations A/C.5/56/29

General Assembly

Distr.: General
12 December 2001

Original: English

Fifty-sixth session
Fifth Committee
Agenda items 106 (b) and 123

Third United Nations Conference on the Least Developed Countries: implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010

Proposed programme budget for the biennium 2002-2003

Third United Nations Conference on the Least Developed Countries

Programme budget implications of draft resolution A/C.2/56/L.78

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its fortieth meeting, on 12 December 2001, the Second Committee adopted draft resolution A/C.2/56/L.78. The Second Committee was informed through an oral statement that the programme budget implications of the draft resolution were contained in the report of the Secretary-General on the follow-up mechanisms for coordinating, monitoring and reviewing the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 (A/56/645 and Add.1 and Add.1/Corr.1 and Corr.2). The Committee was also informed that the manner in which the requirements for the implementation of the draft resolution would be provided would be decided by the General Assembly at its current session on the recommendation of the Fifth Committee.

2. Those requirements are described below.

II. Requests contained in the draft resolution

3. Under the terms of operative paragraph 1, 2 and 9 of the draft resolution, the General Assembly would:

01-69657 (E) 131201

(a) Decide to establish the Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, with its functions as recommended by the Secretary-General in his report (A/56/645 and Add.1 and Add.1/Corr.1 and Corr.2);

(b) Request the Secretary-General to take immediate measures to make the Office of the High Representative operational as soon as possible;

(c) Decide that the provisions of the resolution would be implemented within the approved level of the budget for the biennium 2002-2003, and request the Secretary-General to seek voluntary contributions for the Office of the High Representative.

III. Relationship of the proposed request to the medium-term plan for the period 2002-2005 and the proposed programme of work for the biennium 2002-2003

4. The activities to be carried out by the Office of the High Representative would relate to programme 8, Africa: New Agenda for Development, and programme 9, Trade and development, of the medium-term plan for the period 2002-2005, and sections 10 and 11A of the proposed programme budget for the biennium 2002-2003, respectively.

IV. Activities to be carried out by the Office of the High Representative

5. As indicated in paragraph 17 of the report of the Secretary-General (A/56/645), the key functions of the Office of the High Representative would be the following:

(a) To assist the Secretary-General in ensuring the full mobilization and coordination of all parts of the United Nations system with a view to facilitating the coordinated implementation of, and coherence in the follow-up to and monitoring of, the Programme of Action for Least Developed Countries at the country, regional and global levels;

(b) To provide coordinated support to the Economic and Social Council and the General Assembly in assessing progress and conducting the annual review of the implementation of the Programme of Action;

(c) To support, as appropriate, the coordinated follow-up to the implementation of the Global Framework for Transit Transport Cooperation between Landlocked and Transit Developing Countries and the Programme of Action for the Sustainable Development of Small Island Developing States;

(d) To undertake appropriate advocacy work in favour of least developed countries, landlocked developing countries and small island developing States, in partnership with the relevant bodies of the United Nations, as well as with civil society, the media, academia and foundations;

(e) To assist in mobilizing international support and resources for the implementation of the Programme of Action for the Least Developed Countries, and

for other programmes and initiatives in former landlocked developing countries and small island developing States;

(f) To provide appropriate support to group consultations of least developed countries, landlocked developing countries and small island developing States.

V. Resource requirements and structure proposed for the Office of the High Representative

6. The post requirements for the Office of the High Representative would be as shown in table 1.

Table 1
Posts requirements

	Regular budget	*Redeployed from section 10*	*Redeployed/abolished from section 11A*
USG	1[a]		
D-2	1[a]		
D-1			1[a]
P-5	2	1	2[a]
P-4	3	1	2
P-3	1		1
P-2	1		1
GS (OL)	4	1	3
Total[b]	**13**	**3**	**10**

[a] The USG and D-2 posts would be established, while it is proposed to abolish one D-1 and one P-5 post.

[b] In addition, it is anticipated that one D-1, one P-5, one P-3 and three GS (OL) posts may be provided through secondment or from extrabudgetary resources.

7. Those requirements would be reflected under a new section 9A, Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, to be established in the regular budget for the biennium 2002-2003, which would include 13 posts, as follows: (a) the establishment of one Under-Secretary-General and one D-2; and (b) the redeployment of: (i) one P-5, one P-4 and one General Service level posts from subprogramme 1, Mobilization of international support and global coordination, of section 10, Africa: New Agenda for Development; and (ii) one P-5, two P-4, one P-3, one P-2 and three General Service level posts from section 11A, Trade and development. In addition, it is anticipated that one D-1, one P-5, one P-3 and three General Service level posts may be provided through secondment from other United Nations system organizations or from extrabudgetary resources.

8. The following structure for the Office of the High Representative is proposed:

Office of the High Representative

High Representative (Under-Secretary-General)

Director (D-2)

- Provide overall coordination of staff and management of the Office.
- Deputize for High Representative.
- Engage in high-level discussions with Member States and United Nations entities.
- Coordinate reports to the Economic and Social Council and the General Assembly.
- Provide direction for establishing and maintaining linkages within the United Nations system.

Special Assistant to the High Representative (P-5)

- Responsible for the "front office" of the High Representative.
- Follow-up communications addressed to the High Representative.
- Review and provide quality control for speeches, briefing notes etc.
- Manage calendar and official engagements of the High Representative.
- Provide liaison with offices of other principals.

Personal Assistant to the High Representative (General Service (Other level))

- Provide administrative back-up for the High Representative.

Administrative Assistant (General Service (Other level))

- Provide administrative back-up for the Director and Special Assistant.

Policy Development and Coordination, Monitoring and Reporting Unit

Chief of Unit	D-1[a]
Two Senior Programme Officers[b]	P-5[a]
Programme Officer	P-4
Programme Officer	P-3[a]
Associate Programme Officer	P-2
Three administrative assistants	GS (OL)[a]

[a] One D-1, one P-5, one P-3 and two GS (OL) posts may be provided through secondment from other United Nations system organizations or from extrabudgetary resources.

[b] The Senior Programme Officer funded from the regular budget would serve as focal point for landlocked developing countries and small island developing States.

- Follow-up on the effective implementation of the Programme of Action for the Least Developed Countries throughout the United Nations system.
- Establish and maintain linkages with other parts of the United Nations system, including the United Nations Development Group, the Executive Committees, the High-level Committee on Programmes of the Administrative Committee on Coordination and the regional commissions.
- Coordinate the system of focal points on least developed countries in individual organizations.
- Review and analyse reports from organizations of the United Nations system and country teams.
- Participate in coordination meetings within the United Nations system.
- Monitor and analyse implementation of Programme of Action, programmes and initiatives for least developed countries and small island developing States.
- Review and analyse reports on country-level implementation and initiatives for least developed countries and small island developing States.
- Prepare reports for annual reviews by intergovernmental bodies and inputs for coordination meetings within the United Nations system and for reports and statements by the Secretary-General.
- Prepare briefing notes on least developed countries, landlocked developing countries and small island developing States for the High Representative and the Secretary-General.
- In collaboration with the United Nations Conference on Trade and Development and the Department of Economic and Social Affairs, assist in the coordination support of the implementation of the Global Framework for Transit Transport Cooperation between Landlocked and Transit Developing Countries and the Programme of Action for the Sustainable Development of Small Island Developing States.
- Provide appropriate support to group consultations of least developed countries, landlocked developing countries and small island developing States.

Advocacy and Outreach Unit

Chief of Unit (P-4)

Information/Communications Officer (P-3)

Administrative Assistant (GS (OL))[a]

- Assist in advocacy and outreach strategies of the Office.
- Assist the High Representative and the Director in liaison with donors.
- Coordination of public awareness programmes for issues of concern to least developed countries, landlocked developing countries and small island developing States.
- Responsibility for liaising with media.
- Dissemination of information materials.
- Respond to enquiries about the Office.
- Liaise, as required, with civil society and non-governmental organizations.
- Responsibility for the Office web site.

---

[a] The GS (OL) post may be provided through secondment from other United Nations system organizations or from extrabudgetary resources.

Administrative and Office Support Unit

Administrative Officer (P-4)

Administrative Assistant (General Service (Other level))

- Preparation of work plan, projects and donor reports.
- Personnel and financial management.
- Trust fund management, if appropriate.
- Financial entries/reports.
- Processing of payments, travel arrangements, contracts etc.
- Day-to-day office administration responsibilities and procedures.

9. The resource requirements for the Office would be as shown in table 2.

Table 2
Requirements by object of expenditures
(United States dollars)

	Total requirements	*Proposed transfers from*		*Net total requirements*
		section 10	*section 11A*	
Posts	2 675 000	683 900	1 898 800	92 300
Other staff costs	103 000	6 000	17 000	80 000
Consultants and experts	42 000	-	-	42 000
Travel	60 000	15 000	45 000	-
Contractual services	20 000	5 000	15 000	-
General operating expenditures	77 600	-	-	77 600
Hospitality	2 000	-	-	2 000
Supplies and materials	2 400	-	-	2 400
Furniture and equipment	73 600	-	-	73 600
Rental of premises and alterations	850 800	-	-	850 800
Total	**3 906 400**	**709 900**	**1 975 800**	**1 220 700**

10. The proposal would amount to total requirements of $3,906,400, of which $3,055,600 would be approved under the new section 9A, Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, and $850,800 under section 27D, Office of Common Support Services. The amount for posts represents the standard cost of 13 posts (one Under-Secretary-General; one D-2, two P-5, three P-4, one P-3, one P-2 and four General Service level posts) in New York. In the absence of past pattern of expenditures, the amounts for non-post requirements were arrived at as follows:

(a) Other staff costs, consultants and experts, travel and contractual services were determined on an indicative basis, bearing in mind the nature of the work to be undertaken by the new Office;

(b) General operating expenditures, supplies and furniture and equipment: those estimates were arrived at by applying the standard costs;

(c) Hospitality: the estimates were determined by applying the ratio of the overall amount of resources for hospitality under the proposed programme budget for the biennium 2002-2003 over the total amount of resources for posts in the proposed programme budget for 2002-2003 to the amount of $2,675,000 shown in table 2 under posts.

11. As shown in table 2, the proposal would also result in a reduction of $709,900, under section 10, Africa: New Agenda for Development, and $1,975,800 under section 11A, Trade and development, of the proposed programme budget for the biennium 2002-2003. The reductions proposed for posts under both sections are based on the standard costs for the posts transferred at the respective duty stations. The reductions for non-post requirements (other staff costs, travel, contractual

services) under the two sections are proposed bearing in mind the transfer of activities to the new section 9A.

12. The total net requirements would amount to $1,220,700. Furthermore, an increase in the amount of $74,900 for staff assessment would also be required, which would be fully offset by an increase in income of the same amount under Income section 1.

13. The non-post resources would be used as set out below.

Other staff costs

14. The amount of $103,000 would provide for additional support at peak period as well as for replacement of staff on sick leave or maternity leave.

Consultants and experts

15. The amount of $42,000 would provide for specialized service not available in the Secretariat and for expert meetings, as relevant.

Travel

16. The amount of $60,000 would provide for travel of the High Representative and staff of the Office in ensuring the mobilization, coordination and follow-up of the Programme of Action at the country, regional and global levels.

Contractual services

17. The amount of $20,000 is proposed for covering the costs of external printing, translation and printing of publications.

General operating expenses

18. Estimated requirements of $77,600, based on standard costs, would provide for:

(a) Rental and maintenance of office equipment, $4,800;

(b) Communications, telephone and facsimile charges, $48,800;

(c) Maintenance of office automation equipment and data-processing equipment, $24,000.

Hospitality

19. A provision of $2,000 would be required for functions in connection with official visits of dignitaries and special events.

Supplies and materials

20. Based on standard costs, a provision of $2,400 is proposed for office supplies.

Furniture and equipment

21. Based on standard costs, a provision of $73,600 would cover the acquisition of:

(a) Office furniture, $47,200;

(b) Office automation equipment, $26,400.

22. It is estimated that the requirements for rental of premises and for alterations for the Office would be $522,800 and $328,000 respectively, for a total of $850,800.

VI. Additional requirements for the biennium 2002-2003 and potential for absorption

23. The requirements for implementing the provisions contained in the draft resolution would be as follows:

Proposed programme budget section	*Amount (US$)*
Section 9A, Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	3 055 600
Section 10, Africa: New Agenda for Development	(709 900)
Section 11A, Trade and development	(1 975 800)
Section 27D, Office of Central Support Services	850 800
Total	**1 220 700**

24. No provision has been included in the proposed programme budget for the biennium 2002-2003 in relation to the Office of the High Representative. As shown above, to the extent possible resources to implement the requirements have been identified within the proposed programme budget for the biennium 2002-2003 and proposed to be transferred to the new section 9A, Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States.

25. Should the General Assembly approve draft resolution A/C.2/56/L.59, the net additional requirements for the establishment of the Office of the High Representative would amount to $1,220,700.

VII. Contingency fund

26. It will be recalled that under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources that are available from the contingency fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VIII. Summary

27. **In summary, the implications for the proposed programme budget for the biennium 2002-2003, of the proposal contained in draft resolution A/C.2/56/L.78 to establish an Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States would be as follows:**

(a) Additional appropriations of $3,055,600 under new section 9A and $850,800 under section 27D;

(b) Reductions of the amounts proposed under sections 10 and 11A by $709,900 and $1,975,800, respectively. The total to be redeployed from the two sections would amount to $2,685,700, which would imply that $369,900 would be required from the contingency fund in order to arrive at the amount of $3,055,600 required under section 9A;

(c) The net additional requirements of $1,220,700 would represent a charge against the contingency fund. Of that amount, $369,900 would be required under section 9A and the balance of $850,800 would be required under section 27D.

United Nations A/C.5/56/30

General Assembly

Distr.: General
14 December 2001

Original: English

Fifty-sixth session
Fifth Committee
Agenda items 131 and 132

Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Revised estimates resulting from the strengthening of the role of internal oversight services at the International Tribunals for the biennium 2002-2003

Summary

As detailed below, should the General Assembly adopt these revised estimates, additional appropriations of $167,550 and $219,850 would be required under the budget for the biennium 2002-2003 for the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda respectively.

01-69795 (E) 141201

I. Introduction

1. The Office of Internal Oversight Services (OIOS) provides oversight services to both the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. During the 2000-2001 biennium, OIOS dedicated 128 audit days for the International Tribunal for the Former Yugoslavia and 29 audit days for the International Criminal Tribunal for Rwanda. Similarly, OIOS dedicated 129 investigation days for the International Tribunal for the Former Yugoslavia and 63 investigation days for the International Criminal Tribunal for Rwanda during the same period against resources available at the International Tribunals and from within existing resources.

2. The current oversight coverage is not optimal owing to lack of adequate resources and could be enhanced. Accordingly, expanded oversight services of the International Tribunals are proposed by placing resident auditors at both The Hague and Arusha to enhance effectiveness in the implementation of the Tribunals' programme of work, including the improvement of internal control mechanisms.

3. It is therefore proposed that resident auditors and investigators be deployed in The Hague and in Arusha for continuing coverage of the International Tribunals. Initially resources are sought for the six-month period from 1 January to 30 June 2002, with the expectation that more established arrangements concerning posts will be presented to the resumed session for consideration in March 2002.

II. Proposals for strengthening the oversight coverage of both International Tribunals

General temporary assistance

4. A provision of $300,400 will cover the costs of six positions (4 P-4 and 2 P-3) to provide audit and investigations services to both International Tribunals, with three positions (2 P-4 and 1 P-3) located in The Hague and the three other positions (2 P-4 and 1 P-3) located in Arusha for the first six months of 2002.

5. Investigators will be responsible for conducting training on professional ethics, tips to managers against potential fraud and wastage of resources. The Investigation Division of the Internal Oversight Services Office has developed a one-week investigative training module for managers and security officers. The training module covers the entire spectrum of basic subjects with which a United Nations manager and/or an investigator needs to be acquainted: United Nations rules and regulations, investigation basics, interviews and statements and judgements of the United Nations Administrative Tribunal relevant to investigative work. The training methodology combines pedagogy, discussion, practical exercises and a final examination. This training module has already been given at numerous peacekeeping missions in the Middle East and in East Timor with very positive feedback.

6. Programme managers benefit from their participation in the module by gaining a better grasp of the investigative process and issues thus leading to sounder decisions in cases involving disciplinary issues. Security officials will gain by improving their investigative skills and knowledge. The module serves the

Organization by enhancing the managers' knowledge of fraud prevention and the practical skills of investigators.

Travel of staff

7. Estimates of $65,000 would cover the costs of travel of Headquarters-based auditors, investigators and management consultants during the year. The estimate would cover the travel costs of approximately 13 staff to the missions at an average travel cost of $5,000 each, including airfare, daily subsistence and terminal expenses.

Office supplies and equipment

8. Resources of $18,000 will provide for the acquisition of office supplies and equipment for six posts.

Communications

9. A provision of $1,000 would be required to cover communication expenses for courier services in mailing oversight work papers, for cell phones and for faxing important and urgent documents.

III. Conclusion

10. Should the General Assembly approve the specific above proposals detailed in the annex to the present report for the biennium 2002-2003, effective 1 January 2002, additional requirements in the amount of $167,550 and $219,850 would be required under the budget for the biennium 2002-2003 for the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda respectively.

Annex

Details of revised estimates by Tribunal (before recosting)

Object of expenditures	*International Tribunal for the Former Yugoslavia*	*International Criminal Tribunal for Rwanda*	*Total*
General temporary assistance	123 050	177 350	300 400
Travel of staff	32 500	32 500	65 000
Office supplies and equipment	10 000	8 000	18 000
Communications	2 000	2 000	4 000
Total	**167 550**	**219 850**	**387 400**

United Nations A/C.5/56/31

General Assembly

Distr.: General
14 December 2001

Original: English

Fifty-sixth session
Fifth Committee
Agenda items 123 and 43

Programme budget for the biennium 2002-2003

The situation in Afghanistan and its implications for international peace and security

Emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan and the situation in Afghanistan and its implications for international peace and security

Programme budget implications of draft resolution A/56/L.62

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the United Nations Special Mission to Afghanistan (UNSMA) for one year from 1 January to 31 December 2002, pursuant to draft resolution A/56/L.62.

Should the General Assembly adopt draft resolution A/56/L.62, the estimated requirements of $7,355,400 would arise in respect of requirements for 2002 under section 3, Political affairs, of the programme budget for the biennium 2002-2003 (A/56/6/(Sect.3)).

The General Assembly, in its resolution 55/233 of 23 December 2000, decided that a provision of $93,691,600 should be reflected in the proposed programme budget for the biennium 2002-2003 for special political missions. Should the General Assembly adopt draft resolution A/56/L.62, the estimated requirements of $7,355,400 would be charged against the $93,691,600 provision proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.

01-70038 (E) 181201

I. Introduction

1. Pursuant to General Assembly resolution 55/174 A of 19 December 2000 on the situation in Afghanistan and its implications for international peace and security, the mandate of the United Nations Special Mission to Afghanistan (UNSMA), established under resolution 48/208 of 21 December 1993, was extended from 1 January to 31 December 2001.

2. The Secretary-General, in his report on the situation in Afghanistan and its implications for international peace and security (A/56/681-S/2001/1157), submitted pursuant to General Assembly resolution 55/174, outlines the progress made in the implementation of the resolution and the prevailing situation. The report also describes the activities undertaken in 2001 by the Special Mission and the Personal Representative of the Secretary-General for Afghanistan, who is also the Head of Mission.

II. Draft resolution A/56/L.62

A. Request contained in the draft resolution

3. By draft resolution A/56/L.62, the General Assembly would, inter alia:

(a) Take note of the report of the Secretary-General (A/56/681-S/2001/1157) and endorse the observations and recommendations set out therein;

(b) Strongly support the efforts of the Afghan people, consistent with the Bonn agreement, to establish an interim authority, leading, through the convening of Loya Jirgas and free and fair elections, to the formation of a new government, both of which should be broad-based, multi-ethnic and fully representative and committed to peace with Afghanistan's neighbours;

(c) Also strongly support the enhanced role of the United Nations Special Mission to Afghanistan in helping the interim authority to implement the political aspects of the Bonn agreement until it is integrated in a new United Nations mission in Afghanistan;

(d) Request the Secretary-General to report to the General Assembly every three months during its fifty-sixth session on the progress of the United Nations and the efforts of his Special Representative to promote peace in Afghanistan and to report to the General Assembly at its fifty-seventh session on the progress made in the implementation of the resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 2002-2005

4. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 2002-2005 (A/55/6/Rev.1).

C. Activities by which the proposed requests would be implemented

5. Under the terms of draft resolution A/56/L.62, the United Nations Special Mission to Afghanistan would continue its primary role in conducting United Nations peacemaking activities in Afghanistan.

6. Efforts of the United Nations Special Mission to Afghanistan in helping the interim authority to implement the political aspects of the Bonn agreement would be intensified. As defined in Security Council resolution 1214 (1998) of 8 December 1998, the Civil Affairs Unit of the Mission will continue to monitor the situation, promote and support respect for minimum humanitarian standards and contribute to the political process leading to the formation of a new Afghan government.

D. Structure of the United Nations Special Mission to Afghanistan

7. The current structure of the Mission consists of the Head of the Mission (ASG) who also serves as the Deputy Special Representative of the Secretary-General for Afghanistan; Deputy Head of Mission and Senior Political Affairs Officer (D-1); four Political Affairs Officers (P-5); one Civil Affairs Coordinator (P-5); six Civil Affairs Officers (P-4); one Public Information Officer (P-4); six Civil Affairs Officers (P-3); one Political Affairs Officer (P-3), and four military advisers; supported by 11 international staff (five General Service and six Field Service category staff) and 49 local-level staff.

8. In 2002, it is proposed that the staff of the mission be strengthened by one additional D-1 level position to head the Political Section of the Mission, and the upgrading from P-5 to D-1 of the Civil Affairs Coordinator post, two new Civil Affairs Officers (P-4), and two new Field Service positions for a Security Coordinator and a new Air Safety Officer. The number of military advisers for 2002 would be three, two stationed in Islamabad, and one adviser rotating between Kabul and Dushanbe.

9. The proposed changes in the structure of the Mission for 2002 are indicated in the table below.

		Approved for 2001	*Proposed for 2002*	*Increase (decrease)*
ASG	Personal Representative of the Secretary-General and Head of Mission	1	1	-
D-1	Deputy Head of Mission and Senior Political Affairs Officer	1	1	-
D-1	Political Affairs Coordinator		1	1
D-1	Civil Affairs Coordinator		1	1
P-5	Civil Affairs Coordinator	1	-	(1)
P-5	Political Affairs Officers	4	4	-
P-4	Civil Affairs Officers	6	8	2
P-4	Public Information Officer	1	1	-
P-3	Civil Affairs Officers	6	6	-
P-3	Political Affairs Officer	1	1	
	Subtotal	**21**	**24**	**3**
General Service and related categories		5	5	-
Field Service		6	8	2
	Subtotal	**11**	**13**	**2**
	Total international staff	**32**	**37**	**5**
Local level		49	49	0
	Total staff	**81**	**86**	**5**
Military advisers		4	3	(1)
	Grand total	**85**	**89**	**4**

E. Estimated requirements for the extension of the Mission for the period from 1 January to 31 December 2002

10. The estimated costs for the extension of UNSMA from 1 January to 31 December 2002 would amount to $7,355,400. Details of the cost estimates for 2002 are contained in annex I to the present report. Non-recurrent requirements and information on mission-specific cost parameters are described in annex II to the present report.

11. Of the total appropriation of $9,375,200 approved by the General Assembly for UNSMA for the period from 1 January 2000 to 31 December 2001, the expenditures during the same period are estimated at $8,021,400. Details of the budgetary performance of the mission for the biennium 2000-2001 are contained in annex III to the present report.

F. Action required by the General Assembly

12. The General Assembly, in its resolution 55/233 of 23 December 2000, decided that a provision of $93,691,600 should be included for special political missions. As described in paragraph 3.46 of the proposed programme budget for the biennium 2002-2003 (A/56/6/(Sect.3)), the utilization of the provision of $93,691,600 for political missions would be subject to individual legislative mandates and approval by the General Assembly as and when the Security Council and/or the General Assembly establish or renew the mandates of such missions.

13. **Accordingly, should the General Assembly adopt draft resolution A/56/L.62, the requirements of $7,355,400 will be charged against the provision of $93,691,600 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.**

Annex I

Cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*2002*	
		Total requirements	*Non-recurrent costs*
I. Military personnel costs			
1. Military advisers	172.6	152.2	-
2. Other costs pertaining to military personnel	9.0	4.5	-
Total, category I	**181.6**	**156.7**	**-**
II. Civilian personnel costs			
1. Civilian police	-	-	-
2. International and local staff	6 146.9	4 452.0	-
3. United Nations Volunteers	-	-	-
Total, category II	**6 146.9**	**4 452.0**	**-**
III. Operational costs			
1. Premises/accommodation	294.3	247.8	-
2. Transport operations	222.9	674.1	519.8
3. Air operations	1 650.5	925.3	-
4. Infrastructure repairs	-	10.0	10.0
5. Communications	409.5	366.6	117.8
6. Other equipment	220.6	214.6	193.5
7. Supplies and services	122.1	128.0	-
8. Air and surface freight	71.8	20.0	-
Total, category III	**2 991.7**	**2 586.4**	**855.1**
IV. Other programmes			
1. Public information programme	10.0	100.0	-
2. Training programmes	45.0	60.3	-
Total, category IV	**55.0**	**160.3**	**-**
Total	**9 375.2**	**7 355.4**	**855.1**

B. Supplementary information

Military personnel costs

Estimate: $156,700

1. Provisions for military personnel costs include mission subsistence allowance for the three military advisers ($71,900), their travel costs for official travel and rotation ($79,700), clothing allowance ($600) at $200 for each military adviser, and death and disability allowance ($4,500).

Civilian personnel costs

Estimate: $4,452,000

2. Provisions are made for salaries and common staff costs for 37 international and 49 local staff, as shown in paragraph 10 of the present report, at a total cost of $2,713,600. It is proposed that the international staff be strengthened by a net increase of five positions: one new D-1 to head the Political Affairs Unit, one upgrade from P-5 to D-1 to head the Civil Affairs Unit, two new P-4 Civil Affairs Officers, and two Field Service (FS) positions for one Security Officer and one Air Safety Officer.

3. The costing of salaries and common staff costs in 2002 for international staff assumes a vacancy rate of 12 per cent for both international and local staff, based on current vacancies in the Mission and the assumption that positions would be filled faster. Mission subsistence allowance for international staff is estimated at $1,091,800, taking into account the vacancy factor applied in the costing of salaries and common staff costs. A provision is also made for compensation for service under hazardous conditions for both international and local staff assigned to offices in Afghanistan and for other mission staff visiting and staying overnight in Afghanistan at a cost of $163,800.

4. It is anticipated that services of experts would be engaged in support of the work of the Civil Affairs Unit to prepare studies on impact of informal economy in Afghanistan. Accordingly, an amount of $23,000 is requested for the services of two consultants to prepare such studies.

5. Requirements for official travel of staff are estimated at $454,800. Due to the intensification of the efforts of the United Nations Special Mission to Afghanistan (UNSMA) and fast evolving situation on the ground, it is necessary for the Head of the Mission and his staff to travel frequently. Provisions are made for travel of the Head of the Mission and his staff to countries within the region, to Headquarters and within the Mission area. Travel of staff of the Department of Political Affairs to the Mission area is also provided. The provision for travel also includes $5,000 for the travel of representatives.

Operational costs

Estimate: $2,586,400

Premises/accommodation

6. Provision for rental of premises is estimated at $121,600 for the 10 offices located in Pakistan, Afghanistan, the Islamic Republic of Iran and Tajikistan. These include the Mission headquarters in Islamabad, one liaison office in Tehran, one military liaison office in Dushanbe and seven field offices in Afghanistan (Kabul, Herat, Jalalabad, Kandahar, Mazar-e-Sharif, Faizabad, and Takhar and Punjsher). Increase in the proposed requirements for 2002 reflect the actual increase in rents.

7. Owing to inadequate infrastructure and shortage of proper office space in Afghanistan, adaptation, alteration and renovation of available office space continue to be necessary. Provision of $40,000 includes expansion of office space in Islamabad to accommodate new staff; and installation/repairs of ceilings, windows, doors and floors, roof repairs and repainting, repair and expansion of electrical wiring in field offices. Maintenance of office furniture and maintenance supplies and services are estimated at $15,600, utilities at $38,800 and security and cleaning services at $31,800.

Infrastructure repairs

8. An amount of $10,000 is requested for repairs of the airstrip for smooth air operations.

Transport operations

9. Requirements for transport operations are estimated at $674,100. This includes purchase of four armoured vehicles ($519,800), maintenance of vehicles at $150 per month for the existing 29 vehicles (21 jeeps, 5 sedans, 1 pick-up truck and 2 minibuses) as well as for the four new armoured vehicles ($73,200); petrol and diesel at approximately 10 litres per vehicle per day at $0.58 per litre ($69,900), oil and lubricants at 7 per cent of fuel costs ($4,900) and vehicle insurance at ($6,300).

Air operations

10. Air operations costs are estimated at $925,300. The anticipated increase in the activities of the Mission and the deployment of additional civil affairs officers would require increased number of flying hours. Accordingly, the number of flying hours for 2002 have been increased from 60 (35 block hours and 25 additional hours) to 75 hours (35 block hours and 40 additional hours) per month. The increase in flying hours is more than offset by the decrease in rate in block hours from $1,833 to $1,286. Provisions include the hire/charter costs for 420 flying hours at the rate of $1,286 per 35 block hours ($540,100); miscellaneous contractual costs related to air operations ($72,000); additional charges for 480 flying hours at the rate of $250 per hour ($120,000); aviation fuel at the rate of $0.39 per litre at 200 litres per flying hour ($70,200); and lubricants at 10 per cent of fuel costs ($7,000).

11. Furthermore, provisions are also made for aircrew subsistence allowance ($27,000), landing and ground handling fees ($42,000), air traffic control services ($35,000) and liability and war risk insurance ($12,000).

Communications

12. Communications costs are estimated at $366,600. Provision is made for the purchase of additional equipment required as the establishment of new office progresses. Owing to the absence of reliable communications infrastructure in Afghanistan and to ensure the transmission of information to remote areas, UNSMA plans to buy low capacity microwave links and connectors and have them installed in Kabul office, in order to assist in smooth flow of communications. Because of the expansion and the increase in travel within the Mission area it also planned to replace obsolete or faulty mobile phone sets provided to political and civil affairs units, and, therefore, the electronic voice mail system known as CarLog is requested in 2002. The requirements for acquisition of communications equipment are estimated at $131,800.

13. The cost of maintenance and spare parts and supplies for communications equipment is estimated at $31,800. Based on the expenditure in 2000-2001, requirements of $203,000 are requested for commercial communications to cover transponder fees, International Maritime Satellite Organization (INMARSAT) charges, telephone and leased line charges, mobile phone charges, Internet access fees and pouch and other mail services.

Other equipment

14. Requirements for other equipment are estimated at $214,600. These include acquisition of office furniture ($30,600), data-processing equipment, including 10 computers, 5 laptop computers, 10 laser printers, 3 servers and other equipment ($145,300); software packages and licences ($28,700); and maintenance and repairs of and spare parts for office and electronic data-processing equipment (estimated at $10,000).

Supplies and services

15. Provisions for services include medical treatment and services ($3,600), official hospitality ($2,900) and miscellaneous other services ($16,300).

16. Requirements for office supplies are estimated at $33,600, sanitation and cleaning materials at $3,200, subscriptions at $5,900 and miscellaneous supplies $12,500, including uniforms, bottled water, locks and toiletries.

17. Provision of $50,000 is requested for activities of the Civil Affairs Unit relating to monitoring of judicial system.

Air and surface freight

18. Provision under this heading is estimated at $20,000 for costs of commercial freight and cartage and custom clearing relating equipment and supplies and parts not covered elsewhere.

Other programmes

Estimate: $160,300

Public information programme

19. Provision ($100,000) is made for a public information programme concerning the role of the United Nations in general and the activities and goals of the Mission in particular. This programme will include the publication of educational and informational materials for disseminating to the media, government officials, academia and the general public in Afghanistan and in the region, as well as the organization of seminars and press conferences and broadcast of radio programmes.

Training programmes

20. Provision of $60,300 has been made for various training programmes for UNSMA staff in electronic data-processing, Sun System, and finance training, to be organized at the United Nations Logistics Base in Brindisi, Italy, and for subsequent local training by staff returning from the training courses.

Annex II

Supplementary information on the cost estimates for the period from 1 January to 31 December 2002

A. Standard and mission-specific cost parameters

(United States dollars)

		Previous submission (2001)	Average strength	Proposed estimates (2002) Unit or daily cost	Monthly cost	Total cost	Explanation
1. Mission subsistence allowance							Established mission subsistence allowance rates.
(a) First 30 days	Islamabad	98		86			
	Kabul	70		70			
	Tehran	119		119			
	Dushanbe	90		90			
(b) After 30 days	Islamabad	54		48			
	Kabul	70		70			
	Tehran	119		119			
	Dushanbe	75		40			
2. Travel costs (round trip)							
(a) Air							
Military advisers		6 000	3	6 000			Average cost of rotation travel and unaccompanied baggage. Reimbursement of $40 per day for retained accommodation applies during travel within the mission area.
Staff							Average cost of round-trip airfare.
New York		5 650		2 700			Based on experience.
Middle East and South Asia		625		860			Based on experience.
Central Asia		1 264		1 517			Based on experience.
Within mission area		550		550			
East Asia/Japan		-		2 400			
European Union countries		-		2 250			
(b) Daily subsistence allowance							
New York		275		275			Daily subsistence allowance rate for New York.
Middle East and South Asia		144		151			Average rate used for costing purposes.
Central Asia		177		186			Average rate used for costing purposes.

	Previous submission (2001)	Average strength	Proposed estimates (2002) Unit or daily cost	Monthly cost	Total cost	Explanation
Within Mission area	40		35			Reimbursement of cost of accommodation.
3. Civilian staff						
International staff	32	37				Increase by 2 D-1, 2 P-4, 1 Field Service, decrease of 1 P-5.
Local staff	49	49				Costing of salaries and common staff costs for staff is based on standard cost for the United Nations Military Observer Group in India and Pakistan (UNMOGIP).
Salaries	750			750		
Common staff costs	750			750		
4. Premises						
(a) Rental						
Islamabad — Headquarters	3 164			3 480		Based on renewal of lease agreement.
Kabul	550			1 650		Service charge for premises.
Tehran	518			800		Based on contract for new premises.
Dushanbe	-			-		Office provided by the United Nations Peace-Building Support Office in Tajikistan.
Other locations in Afghanistan	500			600		Based on contract.
(b) Minor alterations	2 550			3 333		Based on projected monthly costs.
(c) Maintenance and services	667			1 300		Additional offices.
(d) Security services	950			2 650		New contractual arrangements.
(e) Utilities	3 000			3 233		Increase due to additional offices for new staff.
5. Transport operations						
Maintenance of vehicles	100	29		150		Based on experience.
Petrol	0.55 per litre		0.58 per litre			Fuel consumption would be approximately 10 litres per day per vehicle.
Oil and lubricants	5%		7%			Estimated at 7 per cent of fuel costs.
Insurance (per annum per vehicle)	270		270			Worldwide.
	25		25			Local.

	Previous submission (2001)	*Average strength*	*Proposed estimates (2002)*			*Explanation*
			Unit or daily cost	*Monthly cost*	*Total cost*	
6. Air operations						
Fixed-wing aircraft						
Hire/charter costs	1 833 per hour		1 286			Per flying hour for 420 flying hours per year.
	100 per hour		250			Per flying hour for 480 additional flying hours per year.
Aviation fuel	0.39 per litre		0.39 per litre			Estimated 200 litres per flying hour.
Liability insurance	16 000 per year				12 000 per year	Per contract.
Aircrew subsistence allowance	2 250 per month			2 250		Based on the current contract.
Landing fees and ground handling	36 000 per year		36 000 per year			Based on recent experience.
Air traffic control services	2 500			2 916		Based on actual charges.
7. Communications						
(a) Communications spare parts, supplies and maintenance	16 600 per year		16 600 per year			
(b) Commercial communications						
INMARSAT	1 800			4 500		Increase of satellites telephones from 3 to 9.
Telephone	3 317			4 200		Expansion of Mission and increase on the number of telephones.
Pouch and postage	500			500		
Mobile phone charges	2 000			3 000		Due to increase in the activities of UNSMA.
Internet access	600			1 100		Actual monthly cost for Internet service for the United Nations Logistics Base and local providers.
8. Supplies and services						
(a) Miscellaneous services	13 700				16 500	Based on experience.
(b) Official hospitality	1 000				2 900	Anticipated increase in activities.
(d) Supplies	30 700				33 600	Increase in staff/offices.
9. Commercial freight and cartage	10 000				20 000	Anticipated increase in activities.

B. Requirements for non-recurrent costs

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
1. Military personnel costs						-
2. Civilian personnel costs						-
3. Premises/accommodation						-
Repair of the air strip					10.00	10.00
Total, line 3					**10.00**	**10.00**
4. Transport operations						
Purchase of vehicles						
Armoured vehicles	-	-	4	4	113.00	452.00
Jeep, light 4 x 4	26	-	-	-	-	-
Sedan, light	1	-	-	-	-	-
Sedan, heavy	4	-	-	-	-	-
Bus, light	4	-	-	-	-	-
Truck pick-up light	2	-	-	-	-	-
Subtotal	37	-	4	4	113.00	452.00
Freight at 15 per cent						67.80
Subtotal plus freight						519.80
Provided through surplus stock/missions	-					
Freight charges for shipment from other missions						
Total, line 4	37	-	4	4	113.00	519.80
5. **Air operations**						-
6. **Communications**						
Communications System Analyser	2	-	-	-	-	-
Dummy Load	2	-	-	-	-	-
Electronics Testing Equipment	1	-	-	-	-	-
Facsimile Machine	14	-	-	-	-	-
Frequency Counter	2	-	-	-	-	-
Generator Heavy Duty 150KVA +	1	-	-	-	-	-
Generator Medium Duty 50KVA +	2	-	-	-	-	-
Inmarsat B	1	-	-	-	-	-
Inmarsat Mini M	6	-	-	-	-	-
Level Meter Selective	1	-	-	-	-	-
Modem Radio Interface	7	-	-	-	-	-
Modem Spread Spectrum	1	-	-	-	-	-
Network Concentrator	1	-	-	-	-	-
Oscilloscope	2	-	-	-	-	-
Panel Meter	2	-	-	-	-	-
Photocopier Low Volume	2	-	-	-	-	-
Photocopier Medium Volume	7	-	-	-	-	-
Photocopier Component	10	-	-	-	-	-
Power Supply Bench	2	-	-	-	-	-
Power Supply for Comms Equip	5	-	-	-	-	-
Receiver HF	1	-	-	-	-	-
Signal Generator	1	-	-	-	-	-

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
Telephone PABX	3	-	-	-	-	-
Telephone Set Cellular	17	-	5	5	0.20	1.00
Telephone Terminal Rural	1	-	-	-	-	-
Transceiver HF	14	-	-	-	-	-
Transceiver VHF Mobile	18	-	-	-	-	-
Transceiver VHF Portable	36	-	-	-	-	-
Transmission Test Set	2	-	-	-	-	-
HF Codan Mobile 9360	10	-	-	-	-	-
Antenna Codan 9350	10	-	-	-	-	-
Earth Station 4.6 Meter	1	-	-	-	-	-
Cisco MC3810	1	-	-	-	-	-
Cylink (256)	1	-	-	-	-	-
E1 Card for CISCO	3	-	-	-	-	-
E1 Card for BP250	1	-	-	-	-	-
Spectrum Analyser	-	-	1	1	30.00	30.00
Microwave Power meter	-	-	1	1	20.00	20.00
Low Capacity microwave link with concentrators	-	-	1	1	35.17	35.17
Electronic Vehicle Maintenance System	-	-	1	1	7.00	7.00
EVM Base units for vehicles	-	-	29	29	0.85	24.65
Miscellaneous communication equipment	-	-	-	-	-	-
Subtotal, communication equipment	**191**	**-**	**38**	**38**	**-**	**117.82**
Freight at 15 per cent	-	-	-	-		13.98
Subtotal plus freight	191	-	38	38		131.80
Provided through surplus stock	-	-	-	-		-
Freight charges for shipment from other missions	-	-	-	-	-	-
Total, line 6	**191**	**-**	**81**	**81**	**-**	**131.80**
7. Other equipment						
(a) Office furniture						
Bicycle	2	-	-	-	-	-
Bookshelf	40	-	11	11	0.06	0.61
Cabinet	48	-	18	18	0.08	1.44
Calculator	10	-	-	-	-	-
Carpet	5	-	-	-	-	-
Chair	116	-	15	15	0.02	0.23
Chairs - Executive	30	-	-	-	-	-
Cupboard	-	-	1	1	0.05	0.05
Wall Clock	5	-	-	-	-	-
Cooler, Water	2	-	-	-	-	-
Copper vase	2	-	-	-	-	-
Curtain	2	-	-	-	-	-
Conference Table	-	-	1	1	8.50	8.50
Desk	47	-	15	15	0.09	1.28
Fan, Pedestal	1	-	-	-	-	-
Fan, Heater	1	-	-	-	-	-
Fan, Wall	1	-	-	-	-	-
First Aid Box	1	-	-	-	-	-

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
Flag Stand	1	-	-	-	-	-
Flak Jacket	4	-	-	-	-	-
Guard Post Hut	2	-	-	-	-	-
Hanger for Coat	2	-	-	-	-	-
Helmet	1	-	-	-	-	-
Key Box	2	-	-	-	-	-
Ladder	1	-	-	-	-	-
Laminating Machine	1	-	-	-	-	-
Lamp, Desk	6	-	1	1	0.08	0.08
Mirror, Wall	1	-	-	-	-	-
Mower, Lawn	1	-	-	-	-	-
Oven, Microwave	1	-	-	-	-	-
Pedestal, copier	1	-	-	-	-	-
Prefeb 20" Container	1	-	-	-	-	-
Rack, Document	20	-	-	-	-	-
Sofa	19	-	1	1	0.40	0.40
Table	91	-	3	3	0.08	0.24
Tape	2	-	-	-	-	-
Trolley 3,2 drawers	32	-	-	-	-	-
Vacuum Cleaner	2	-	2	2	0.11	0.22
Other miscellaneous furniture	1	-	1	1	10.00	10.00
Subtotal	**505**	**-**	**69**	**69**		**23.03**
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	505	-	69	69		23.03
Provided through surplus stock	-	-	-	-	-	-
Subtotal, line 7 (a)	**505**	**-**	**69**	**69**		**23.03**
(b) Other equipment						
Fire Extinguisher	22	-	-	-	-	-
Air conditioner	47	-	7	7	0.73	5.08
Heaters	38	-	2	2	0.15	0.30
Camera Photo	1	-	-	-	-	-
Container-Sea	1	-	-	-	-	-
Cooker-Stove	1	-	-	-	-	-
Refrigeration	21	-	2	2	0.25	0.50
Safe	7	-	-	-	-	-
Satellite Receivers	4	-	-	-	-	-
Scales	1	-	-	-	-	-
Shredder-Paper	31	-	4	4	0.39	1.54
Television	8	-	-	-	-	-
Water Filter	-	-	1	1	0.18	0.18
Typewriter	3	-	-	-	-	-
VCR	1	-	-	-	-	-
Subtotal	**186**	**-**	**16**	**16**		**7.59**
Freight at 15 per cent						

		(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
	Subtotal plus freight	186	-	16	16		7.59
	Provided through surplus stock	-	-	-	-	-	-
	Subtotal, line 7 (b)	**186**	**-**	**16**	**16**		**7.59**
(c)	**Data-processing equipment**						
	Computer Desktop	55	10	-	10	1.20	12.00
	Computer Lap top	22	5	-	5	2.40	12.00
	Computer Server	3	-	-	-	-	-
	Monitor	54	10	-	10	0.22	2.20
	Network Switch	3	-	-	-	-	-
	Printer Dot Matrix	2	-	-	-	-	-
	Printer Ink Jet	7	-	-	-	-	-
	Printer Laser	49	10	-	10	0.70	7.00
	Printer Lan	-	-	1	1	3.50	3.50
	Projector	1	-	-	-	-	-
	Scanner	1	-	1	1	0.50	0.50
	Storage Tape Drive	1	-	-	-	-	-
	UPS	62	-	4	4	3.00	12.00
	Superstack Switch	1	-	-	-	-	-
	Wireless Network Bridge	1	-	-	-	-	-
	Server Rack	2	-	1	1	5.00	5.00
	Cisco 1750 4V Volp Routers	3	-	4	4	3.50	14.00
	Hardware Firewall	1	-	1	1	5.00	5.00
	3 Com Hubs	3	-	-	-	-	-
	Lightweight Servers	3	-	3	3	5.00	15.00
	Mini Hubs	3	-	5	5	1.00	5.00
	Digital Sender	2	-	2	2	5.50	11.00
	Digital Camera	-	-	2	2	0.50	1.00
	Software (Web based)	-	-	1	1	5.00	5.00
	Sunsystem Support	1	-	1	1	5.60	5.60
	Autostore System	-	-	1	1	5.00	5.00
	ECabinat	-	-	1	1	20.00	20.00
	Progen Payroll System	-	-	1	1	12.50	12.50
	Progen Maintenance	-	-	1	1	2.60	2.60
	Pass and ID System	1	-	-	-	-	-
	Network Expansion	1	-	-	-	-	-
	Training sourced locally for staff	-	-	1	1	7.00	7.00
	Miscellaneous EDP equipment	-	-	-	-	-	-
	Subtotal	**260**	**35**	**6**	**41**	**-**	**162.90**
	Freight at 15 per cent						-
	Subtotal plus freight	260	35	6	41	-	162.90
	Provided through surplus stock	-	-	-	-	-	-
	Freight charges for shipment from other missions						
	Subtotal, line 7 (c)	**260**	**35**	**6**	**41**	**-**	**162.90**
	Total, line 7	**951**	**35**	**91**	**126**	**-**	**193.52**

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
8. Supplies and services	-	-	-	-	-	-
9. Public information programmes	-	-	-	-	-	-
10. Training programmes	-	-	-	-	-	-
11. Air and surface freight	-	-	-	-	-	-
12. Programme support/administrative backstopping	-	-	-	-	-	-
13. Staff assessment	-	-	-	-	-	-
Total, lines 1-13	**1 179**	**35**	**182**	**217**	**-**	**855.12**
14. Income from staff assessment	-	-	-	-	-	-
Net requirements	**1 179**	**35**	**182**	**217**	**-**	**855.12**
15. Voluntary contributions						
Total resources	**1 179**	**35**	**182**	**217**	**-**	**855.12**

Annex III

Performance report for the period from 1 January 2000 to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)
Category of expenditure	*2000-2001 appropriation*	*Non-recurrent expenditure*	*Total expenditure (inclusive of non-recurrent expenditure*	*Increased (decreased) requirements (3)-(1)*
I. Military personnel costs				
1. Military advisers	172.6	-	88.3	(84.3)
2. Other costs pertaining to military personnel	9.0	-	9.1	0.1
Total, category I	**181.6**	**-**	**97.4**	**(84.2)**
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	6 146.9	-	4 993.6	(1 153.3)
3. United Nations Volunteers	-	-	-	-
Total, category II	**6 146.9**	**-**	**4 993.6**	**(1 153.3)**
III. Operational costs				
1. Premises/accommodation	294.3	-	276.4	(17.9)
2. Transport operations	222.9	83.2	242.3	19.4
3. Air operations	1 650.5	-	1 645.3	(5.2)
4. Communications	409.5	226.4	423.0	13.5
5. Other equipment	220.6	94.9	110.4	(110.2)
6. Supplies and services	122.1	-	130.1	(8.0)
7. Air and surface freight	71.8	-	94.0	22.2
Total, category III	**2 991.7**	**404.5**	**2 921.5**	**(70.2)**
IV. Other programmes				
1. Public information programmes	10.0	-	0.3	(9.7)
2. Training programmes	45.0	-	8.6	(36.4)
Total, category IV	**55.0**	**-**	**8.9**	**(46.1)**
Total	**9 375.2**	**404.5**	**8 021.4**	**(1 353.8)**

B. Supplementary information

Military personnel costs *(decrease $84,200)*

1. The decrease under this heading is related to deployment of only three of the four military advisers and to the delayed deployment of personnel.

Civilian personnel costs *(decrease $1,153,300)*

2. The net decrease ($1,153,300) under this heading is attributable to high vacancies of international and local positions (16 per cent), and to the conditions prevailing on the ground towards the last quarter of the biennium. Decreases relate to salaries ($707,300), common staff costs ($233,700), provision for hazardous duty allowance ($176,900), consultants ($600) and travel ($93,700), partially offset by an increase of $58,900 under mission subsistence allowance attributable to actual increase in subsistence allowance rate.

Operational costs *(decrease $70,200)*

3. The net decrease ($70,200) is attributable to reduced expenditure under premises ($17,900), air operations ($5,200), and other equipment ($110,200), partially offset by increases of $19,400 under transport operations, $13,500 under communications, $8,000 under supplies and materials and $22,200 under air and surface freight.

Premises/accommodation *(decrease $17,900)*

4. The decrease ($17,900) under this heading reflects the reduced level of actual expenditure under renovation of premises and utilities, partially offset by increases under maintenance services and supplies and rental of premises relating to newly acquired office space in Kabul.

Transport operations *(increase $19,400)*

5. The increase of $19,400 under this heading relates to the additional requirements for replacement of vehicles ($4,200), spare parts and frequent repair and maintenance of vehicles ($6,200), insurance coverage for vehicles ($7,300) and additional requirements for petrol oil and lubricants ($1,700).

Air operations *(decrease $5,200)*

6. The decrease is attributable to less frequent overnight stays resulting in savings in subsistence costs for air crew.

Communications *(increase $13,500)*

7. The increase under communications is attributable to increased need for using satellite and mobile phones, especially after the deployment of Civil Affairs Officers ($21,000), partly offset by decrease of $7,500 under communications spare parts and equipment.

Other equipment *(decrease $110,200)*

8. While an amount of $94,900 was used to acquire the office furniture and equipment and data-processing equipment, given the current situation on the ground, full use of the provision for furniture and equipment is unlikely to be made within the biennium. As a result, savings of $110,200 are anticipated.

Supplies and services *(increase $8,000)*

9. The increase relates to and is attributable to the additional requirements for supplies and services for the new offices.

Air and surface freight *(increase $22,200)*

10. The additional requirements relate to the additional requirement for shipment of communications equipment and vehicles.

Other programmes *(decrease $46,100)*

11. The decrease relates to public information programme ($9,700) and training programme ($36,400).

Public information programmes *(decrease $9,700)*

12. Owing to the delayed arrival of the Public Information Officer and the fast changing situation on the ground, the planned public information activities were not carried out, resulting in the decrease in expenditure under this heading.

Training programmes *(decrease $36,400)*

13. Provision was made for a number of training activities for staff. Owing to the unstable situation, a number of training activities were cancelled, resulting in the decrease under this heading.

United Nations A/C.5/56/32

General Assembly

Distr.: General
20 December 2001

Original: English

Fifty-sixth session
Fifth Committee
Agenda item 123
Proposed programme budget for the biennium 2002-2003

Utilization of the provision for special political missions under section 3, Political affairs

Note by the Secretary-General

1. The General Assembly, in its resolution 55/233 of 23 December 2000, decided that a provision of $93,691,600 should be reflected in the proposed programme budget for the biennium 2002-2003 for special political missions related to peace and security.

2. The provision of $93,691,600, after recosting, is equivalent to $98,338,700. As described in paragraph 3.46 of the proposed programme budget for the biennium 2002-2003 (A/56/6), the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the Security Council and/or the General Assembly establish or renew such mandates.

3. During the current session, the General Assembly will approve several charges in the context of statements of programme budget implications and estimates pertaining to mandates authorized by the General Assembly and/or the Security Council, totalling $33,690,300, against the provision of $98,338,700 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003, as detailed in the annex to the present report.

4. The Fifth Committee may wish to recommend that the General Assembly approve a charge of $33,690,300 against the provision for special political missions.

01-70919 (E) 201201

Annex

Provision for special political missions under section 3, Political affairs

(Thousands of United States dollars)

Estimated amount to be appropriated at current 2002-2003 rates		98 338.7
Utilization of the provision:		
1. The situation in Central America — United Nations Verification Mission in Guatemala (MINUGUA) (A/C.5/56/26, A/56/705 and A/C.5/56/SR.38 and _____)	14 755.1	
2. The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development (A/C.5/56/27, A/56/709 and A/C.5/54/SR.38 and _____)	188.5	
3. Human rights questions: human rights situations and reports of special rapporteurs and representatives (A/C.5/56/24 and A/C.5/56/SR.33 and _____)	277.9	
4. The situation in Afghanistan and its implications for international peace and security (A/C.5/56/31, A/56/720 and A/C.5/56/SR.39)	7 355.4	
5. Estimates in respect of matters of which the Security Council is seized (A/C.5/56/25 and Add.1 and 2, A/56/7/Add.6 and 7; A/C.5/56/SR.37, 38 and 39)	11 113.4	
Total		**33 690.3**
Unallocated balance		**64 648.4**

United Nations A/C.5/56/33

General Assembly

Distr.: General
22 December 2001
English
Original: Spanish

Fifty-sixth session
Fifth Committee
Agenda item 123
Programme budget for the biennium 2002-2003

Contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund contained in the annex to resolution 42/211 of 21 December 1987 is herewith submitted. It amounts to $16,707,900 as detailed in the annex to the present report. The amounts indicated in respect of each item correspond to those previously recommended by the Fifth Committee upon its consideration of individual statements and proposals for revised estimates.

2. The consolidated amount of $16,707,900 is within the available balance of the contingency fund. The Fifth Committee, in accordance with paragraph 5 of the annex to resolution 42/211, may proceed to recommend to the General Assembly the appropriation of the required amounts under the relevant sections of the programme budget as follows:

01-71302 (E) 221201

Section		*Thousands of United States dollars*
1.	Overall policy-making, direction and coordination	156.2
4.	Disarmament	456.1
9.	Economic and social affairs	1 925.7
9A.	Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	3 055.6
10.	Africa: New Agenda for Development	(709.9)
11A.	Trade and development	(1 938.1)
16.	Economic and social development in Africa	10.0
17.	Economic and social development in Asia and the Pacific	10.0
18.	Economic development in Europe	10.0
19.	Economic and social development in Latin America and the Caribbean	10.0
20.	Economic and social development in Western Asia	10.0
22.	Human rights	778.1
26.	Public information	2 978.9
27.	Management and central support services	1 087.0
30.	Special expenses	8 434.0
32.	Staff assessment	434.3
	Total expenditures	**16 707.9**

3. Should the Committee proceed as above, it should also request the General Assembly to note that a balance of $2,192,100 would remain in the contingency fund.

Annex

Contingency fund: consolidated statement of programme budget implications and revised estimates

Section	*Fifth Committee meeting*	*Thousands of United States dollars*
Preparations for the substantive preparatory process and International Conference on Financing for Development (A/C.5/55/45)	69th meeting	295.1
Convention on the Elimination of All Forms of Discrimination against Women (A/C.5/56/16)	31st and 40th meeting	252.9
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2001 (A/C.5/56/4 and A/56/18)	31st and 40th meeting	1 444.2
Inter-organizational security measures: implementation of section II of General Assembly resolution 55/238 of 23 December 2000 entitled "Safety and security of United Nations personnel" (A/56/469 and Corr.1 and 2)	29th, 30th and 40th meetings	8 434.0
Development of an international radio broadcasting capacity for the United Nations (A/C.5/56/20)	33rd and 40th meeting	2 680.0
Preparations for the substantive preparatory process and the World Summit on Sustainable Development (A/C.5/56/28)	38th and 40th meeting	352.5
The illicit trade in small arms and light weapons in all its aspects (A/C.5/56/13)	31st and 40th meeting	499.9
Special session of the General Assembly on children (A/C.5/56/18)	31st and 40th meeting	539.4
Follow-up mechanism for coordinating, monitoring and reviewing the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 (A/C.5/56/29 and A/56/716)	38th and 40th meeting	1 145.8
Use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination (A/C.5/56/21)	31st and 40th meeting	64.1
Subregional Centre for Human Rights and Democracy in Central Africa (A/C.5/56/22)	33rd and 40th meeting	1 000.0
Total		**16 707.9**

United Nations A/C.5/56/34

General Assembly

Distr.: General
22 December 2001

Original: English

Fifty-sixth session
Fifth Committee
Agenda item 133
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Support account for peacekeeping operations

Note by the Secretary-General

1. In accordance with the established prorating procedures contained in annex II to the report of the Advisory Committee on Administrative and Budgetary Questions on the support account for peacekeeping operations (A/50/897), as approved by the General Assembly in its resolution 50/221 B of 7 June 1996, and taking into account the recommendation of the Advisory Committee in paragraph 27 of its report on the support account (A/55/882), the additional amounts to be appropriated in respect of five peacekeeping operations whose budgets for the full 12-month period from 1 July 2001 to 30 June 2002 have been considered by the General Assembly during its current fifty-sixth regular session, together with their prorated shares of the additional requirements for the support account for peacekeeping operations arising from the implementation of the recommendations of the Panel on United Nations Peace Operations, are set out in the annex to the present note.

2. The Committee is requested to take note of these amounts.

01-71277 (E) 221201

Annex

Peacekeeping operations: additional 2001-2002 appropriations, including support account for peacekeeping operations

(United States dollars)

	Additional appropriation as recommended by the Advisory Committee (exclusive of support account and United Nations Logistics Base, Brindisi)			*Additional prorated share of support account requirements*		*Total additional appropriation*	
	Gross	*Net*	*Percentage*	*Gross*	*Net*	*Gross*	*Net*
UNIFIL	37 065 940	35 223 400	3.99	642 540	594 091	37 708 480	35 817 491
UNAMSIL	417 000 000[a]	413 065 800[a]	44.90	7 230 584	6 685 385	424 230 584	419 751 185
UNMEE	108 400 000	105 556 450	11.67	1 879 308	1 737 605	110 279 308	107 294 055
UNTAET	173 000 000[b]	169 393 800[b]	18.63	3 000 128	2 773 914	176 000 128	172 167 714
MONUC	193 242 400[c]	190 721 200[c]	20.81	3 351 190	3 098 505	196 593 590	193 819 705
Total	**928 708 340**	**913 960 650**	**100.00**	**16 103 750**	**14 889 500**	**944 812 090**	**928 850 150**

[a] Of which $376 million gross ($372,394,200 net) is authorized for assessment at this time.
[b] Of which $120 million gross ($116,682,100 net) is authorized for assessment at this time.
[c] Covers additional requirements for the period from 1 January to 31 March 2002 at this time.